

## Valley Regional Service Zone

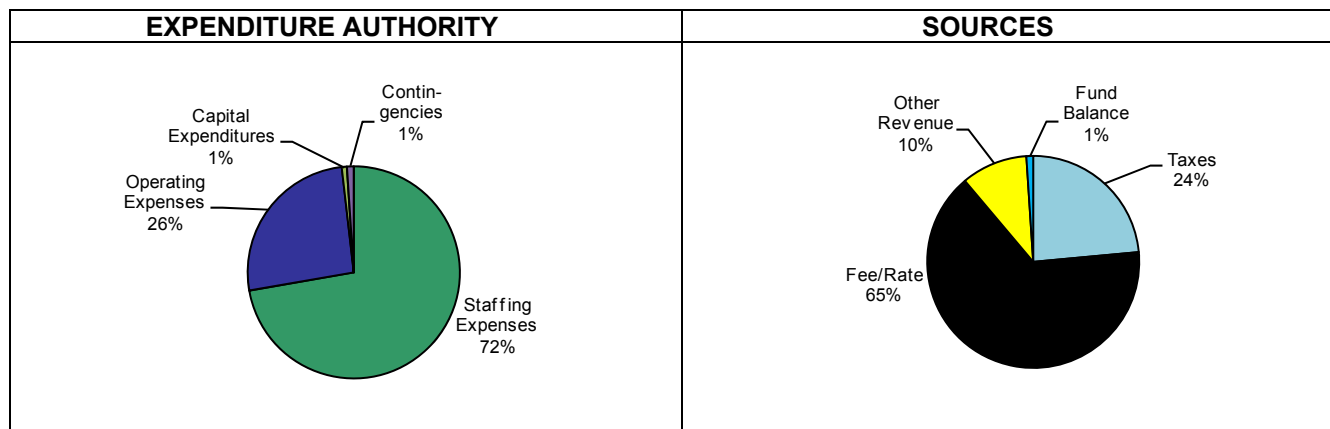
### DESCRIPTION OF MAJOR SERVICES

The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2986/2989. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Oak Glen (Station #555), Little Mountain, and Highland. Fire protection services are also provided to the Fontana Fire Protection District through a service contract. Additionally, within the Valley Regional Service Zone there are two voter approved special tax paramedic service zones which provide services to the communities of Highland and Yucaipa.

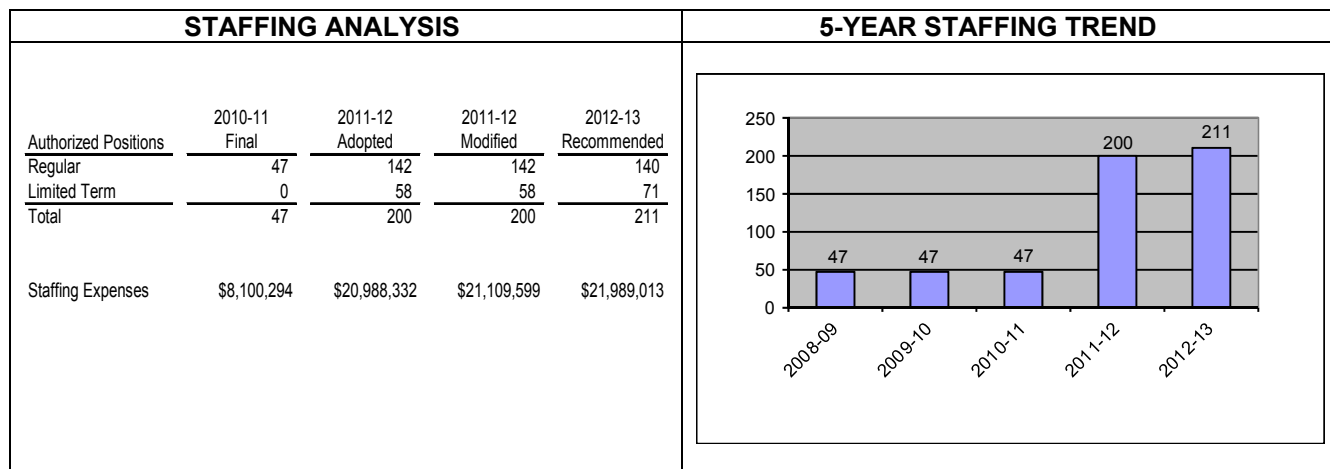
#### Budget at a Glance

Total Expenditure Authority	\$30,511,749
Total Sources	\$30,195,270
Fund Balance	\$316,479
Total Staff	211

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire  
DEPARTMENT: San Bernardino County Fire Protection District  
FUND: Valley Regional Service Zone

BUDGET UNIT: FVZ  
FUNCTION: Public Protection  
ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	6,773,506	7,941,959	8,100,294	21,450,408	21,109,599	21,989,013	879,414
Operating Expenses	3,078,602	3,002,884	2,900,904	8,101,881	8,494,823	7,888,173	(606,650)
Capital Expenditures	108,968	141,992	328,431	1,034,328	1,080,904	238,846	(842,058)
Contingencies	0	0	0	0	465,602	316,479	(149,123)
Total Exp Authority	9,961,076	11,086,835	11,329,629	30,586,617	31,150,928	30,432,511	(718,417)
Reimbursements	(197,527)	(317,086)	(381,060)	0	0	0	0
Total Appropriation	9,763,549	10,769,749	10,948,569	30,586,617	31,150,928	30,432,511	(718,417)
Operating Transfers Out	2,084,608	0	7,000	25,564	25,545	79,238	53,693
Total Requirements	11,848,157	10,769,749	10,955,569	30,612,181	31,176,473	30,511,749	(664,724)
<b>Departmental Revenue</b>							
Taxes	10,557,133	8,449,151	7,519,934	7,242,170	7,612,765	7,175,757	(437,008)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	337,707	376,743	191,404	116,173	0	0	0
Fee/Rate	250,253	168,819	(96,454)	19,773,706	19,623,151	19,933,580	310,429
Other Revenue	374,370	45,940	22,156	883,529	896,814	(9,500)	(906,314)
Total Revenue	11,519,463	9,040,653	7,637,039	28,015,578	28,132,730	27,099,837	(1,032,893)
Operating Transfers In	1,763,270	1,343,675	1,953,006	2,602,637	2,734,446	3,095,433	360,987
Total Financing Sources	13,282,733	10,384,328	9,590,045	30,618,215	30,867,176	30,195,270	(671,906)
Fund Balance					309,297	316,479	7,182
Budgeted Staffing					200	211	11

## BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$879,414 primarily due to increases related to retirement and other benefit increases, workers' compensation, accurate accounting of overtime, and leave vacancy coverage. Operating expenses decreased by \$606,650 due to a decrease in the number of chief officers allocated to the regional service zone reducing transfers out to San Bernardino County Fire Protection District (District) Administration. Capital expenditures decreased \$842,058 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration budget unit (FPD). Major revenue changes include a decrease in taxes of \$437,008 based on the anticipated receipt of revenue as a result of current economic conditions, an increase in fee/rate revenue of \$310,429 due to an increase in operating expenses within the Fontana Fire Protection District fire protection services contract. Other revenue decreased by \$906,314 due to a reduction in contract revenue from the Fontana Fire Protection District as a result of a reduction in programmed equipment and vehicle purchases.

## MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$21.9 million make up the majority of expenditures in this budget unit and fund 211 budgeted positions of which 140 are regular positions and 71 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.9 million support the operations of 18 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$7.1 million, fee/rate revenue from contracts of \$19.9 million, and operating transfers in of \$3.1 million which includes County general fund support of \$2.9 million.

## DETAIL OF PARAMEDIC SERVICE ZONES 2012-13 RECOMMENDED BUDGET

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones); PM-2 Highland and PM-3 Yucaipa and both are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.



## 2012-13

	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<b>Service Zone</b>						
PM-2 Highland - Residential (PM2)	19.00	4,525	580	79,799	(79,219)	0
PM-2 Highland - Commercial (PM2)	38.00	48	0	1,693	(1,693)	0
PM-3 Yucaipa - Residential (PM3)	24.00	217	500	4,791	(4,291)	0
PM-3 Yucaipa - Commercial (PM3)	35.00	35	0	1,127	(1,127)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone PM-2 Highland** was originally approved by the Board of Supervisors on July 1985 (originally CSA 38 L). Service Zone PM-2 provides paramedic services to the community of Highland/unincorporated areas of City of San Bernardino through a contract with the City of San Bernardino and is funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit which was approved on July 1985, including no annual cost of living rate increase. The current special tax rate is \$19 per residential and \$38 per commercial parcel. Parcel count for 2012-13 is 4,525 residential, 48 commercial and special tax budgeted revenue for 2012-13 is \$81,492.

**Service Zone PM-3 Yucaipa** was approved by the Board of Supervisors on December 1986 (originally CSA 38 M) and in July 1999 the City of Yucaipa detached from the service zone. Service Zone PM-3 provides paramedic services to the unincorporated communities of Yucaipa through a contract with the City of Yucaipa and is funded by a voter approved special tax not to exceed \$24 per residential and \$35 per commercial parcel which was approved on December 1986, including no annual cost of living rate increase. The current special tax is \$24 per residential and \$35 per commercial parcel. Parcel count for 2012-13 is 217 residential, 35 commercial and special tax budgeted revenue for 2012-13 is \$5,918.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 11 positions due to an increase of 13 Paid Call Firefighters, primarily due to the implementation of the Limited Term Firefighter program in the region, offset by a decrease of a filled Office Assistant III and a Facilities Attendant.

## 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	132	71	203	193	10	0	203
Office of the Fire Marshal	8	0	8	7	1		8
Total	140	71	211	200	11	0	211

Valley Regional Service Zone	Office of the Fire Marshal
<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III
1 Office Assistant III	1 Front Counter Technician
1 Staff Analyst	1 Senior Plans Examiner
57 Firefighter	2 Fire Prevention Officer
6 Limited Term Firefighter	1 Fire Prevention Specialist/Arson
13 PCF Firefighter	1 Fire Prevention Supervisor/Arson
47 PCF Firefighter Trainee	7 Total
33 Engineer	
1 PCF Engineer	
39 Captain	
3 PCF Lieutenant	
1 PCF Captain	
204 Total	

